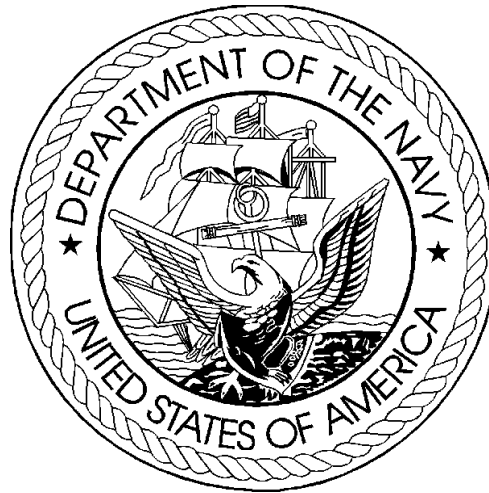


DEPARTMENT OF THE NAVY
FY 1999 AMENDED BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 1998

OPERATION AND MAINTENANCE,
MARINE CORPS
DATA BOOK

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

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DEPARTMENT OF THE NAVY
DEPOT MAINTENANCE PROGRAM SUMMARY
OPERATION AND MAINTENANCE, MARINE CORPS
PART I

	FY-97				FY-98				FY-99			
	TOTAL EXECUTABLE REQ				TOTAL EXECUTABLE REQ				TOTAL EXECUTABLE REQ			
	FUNDED REQUIREMENT		UNFUNDED EXECUTABLE DEFERRED REQUIREMENT		FUNDED REQUIREMENT		UNFUNDED EXECUTABLE DEFERRED REQUIREMENT		FUNDED REQUIREMENT		UNFUNDED EXECUTABLE DEFERRED REQUIREMENT	
	UNITS	\$(000)	UNITS	\$(000)	UNITS	\$(000)	UNITS	\$(000)	UNITS	\$(000)	UNITS	\$(000)
<u>COMBAT VEHICLE</u>												
VEHICLE OVERHAUL	510	81655	26	12527	501	82404	0	0	187	48475	0	0
OTHER MAINTENANCE	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL COMBAT VEHICLE MAINT.	510	81655	26	12527	501	82404	0	0	187	48475	0	0
<u>MISSILES</u>												
MISSILE MAINTENANCE	142	13529	114	14036	66	7488	43	443	76	11669	40	321
OTHER MAINTENANCE	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL MISSILE MAINTENANCE	142	13529	114	14036	66	7488	43	443	76	11669	40	321
<u>OTHER</u>												
ORDNANCE MAINTENANCE	7738	5108	6843	3017	9830	3234	452	1312	418	1424	9866	3527
OTHER END ITEM MAINT.	1400	42935	2002	87560	645	32697	1111	34739	129	10733	1260	46783
DEPOT-LEVEL REP MAINT. (CLD SDR)	4846	10615	0	0	3940	7405	1904	1591	3940	6412	1743	2700
OTHER MAINTENANCE	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL OTHER MAINTENANCE	13984	58658	8845	90577	14415	43336	3467	37641	4487	18569	12869	53010
TOTAL O&M,MC	14636	153841	8985	117140	14982	133228	3510	38084	4750	78713	12909	53331

OP-30

DEPARTMENT OF THE NAVY
 DEPOT MAINTENANCE PROGRAM SUMMARY
 OPERATION AND MAINTENANCE, MARINE CORPS
 PART II

METHOD OF ACCOMPLISHMENT

	FY-97			FY-98			FY-99								
	FUNDED REQUIREMENT			FUNDED REQUIREMENT			FUNDED REQUIREMENT								
	CON	%	ORG	%	TOTAL	CON	%	ORG	%	TOTAL	CON	%	ORG	%	TOTAL
<u>COMBAT VEHICLE</u> VEHICLE OVERHAUL	1927		79727		81655	3423		78981		82404	7716		40759		48475
OTHER MAINTENANCE	0		0		0	0		0		0	0		0		0
TOTAL COMBAT VEHICLE MAINT.	1927	2%	79727	98%	81655	3423	4%	78981	96%	82404	7716	16%	40759	84%	48475
<u>MISSILES</u>															
MISSILE MAINTENANCE	2068		11461		13529	5522		1966		7488	9487		2181		11669
OTHER MAINTENANCE	0		0		0	0		0		0	0		0		0
TOTAL MISSILE MAINTENANCE	2068	15%	11461	85%	13529	5522	74%	1966	26%	7488	9487	81%	2181	19%	11669
<u>OTHER</u>															
ORDNANCE MAINTENANCE	749		4360		5108	558		2676		3234	616		808		1424
OTHER END ITEM MAINT.	8617		34317		42935	0		32,697		32697	0		10733		10733
DEPOT-LEVEL REP MAINT. (CLD SDR)	856		9758		10615	0		7405		7405	0		6412		6412
OTHER MAINTENANCE	0		0		0	0		0		0	0		0		0
TOTAL OTHER MAINTENANCE	10222	17%	48435	83%	58658	558	1%	42778	99%	43336	616	3%	17953	97%	18569
TOTAL O&M,MC	14217	9%	139624	91%	153841	9503	7%	123725	93%	133228	17820	23%	60893	77%	78713

OP-30

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE MARINE CORPS
FY 1999 PRESIDENT' S BUDGET

	FY 1997 Total Program	FY 1997 Adj For Foreign Currency	FY 1998 Price Growth	FY 1998 Price Growth Percent	FY 1998 Program Growth	FY 1998 Total Program	FY 1999 Adj For Foreign Currency	FY 1999 Price Growth	FY 1999 Price Growth Percent	FY 1999 Program Growth	FY 1999 Total Program
O&M, MC											
01 Civilian Personnel Compensation											
0101 Exec Gen & Spec Schedules	391,725	0	11,243	2.87	13,958	416,926	0	11,912	2.86	-963	427,875
0103 Wage Board	165,362	0	4,675	2.83	591	170,628	0	5,482	3.21	-824	175,286
0111 Disability Compensation	15,589	0	0	0.00	582	16,171	0	0	0.00	0	16,171
TOTAL 01 Civilian Personnel Compensation	572,676	0	15,918	2.78	15,131	603,725	0	17,394	2.88	-1,787	619,332
03 Travel											
0308 Travel of Persons	101,076	0	1,514	1.50	-2,636	99,954	0	1,598	1.60	2,864	104,416
TOTAL 03 Travel	101,076	0	1,514	1.50	-2,636	99,954	0	1,598	1.60	2,864	104,416
04 DBOF Supplies & Materials Purchases											
0401 DFSC Fuel	17,315	0	3,497	20.20	-67	20,745	0	-1,301	-6.27	-271	19,173
0411 Army Managed Purchases	45,127	0	1,037	2.30	1,690	47,854	0	3,637	7.60	2,547	54,038
0412 Navy Managed Purchases	49,178	0	737	1.50	-3,518	46,397	0	743	1.60	922	48,062
0414 Air Force Managed Purchases	1,375	0	265	19.27	24	1,664	0	7	0.42	13	1,684
0415 DLA Managed Purchases	67,544	0	1,056	1.56	1,961	70,561	0	-688	-0.98	3,829	73,702
0416 GSA Managed Supplies and Materials	48,758	0	731	1.50	3,793	53,282	0	853	1.60	1,741	55,876
0417 Local Proc DBOF Managed Supp & Mat	249	0	4	1.61	0	253	0	4	1.58	0	257
0491 DBOF Passthroughs: Fuel	462	0	0	0.00	14	476	0	0	0.00	8	484
TOTAL 04 DBOF Supplies & Materials Purcha	230,008	0	7,327	3.19	3,897	241,232	0	3,255	1.35	8,789	253,276
05 STOCK FUND EQUIPMENT											
0502 Army DBOF Equipment	1,401	0	33	2.36	102	1,536	0	117	7.62	40	1,693
0503 Navy DBOF Equipment	3,958	0	717	18.12	636	5,311	0	191	3.60	-240	5,262
0505 Air Force DBOF Equipment	111	0	21	18.92	45	177	0	1	0.56	0	178
0506 DLA DBOF Equipment	9,931	0	159	1.60	270	10,360	0	-103	-0.99	105	10,362
0507 GSA Managed Equipment	8,586	0	129	1.50	33	8,748	0	139	1.59	0	8,887
TOTAL 05 STOCK FUND EQUIPMENT	23,987	0	1,059	4.41	1,086	26,132	0	345	1.32	-95	26,382

OP-32

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE MARINE CORPS
FY 1999 PRESIDENT' S BUDGET

	FY 1997 Total Program	FY 1997 Adj For Foreign Currency	FY 1998 Price Growth	FY 1998 Price Growth Percent	FY 1998 Program Growth	FY 1998 Total Program	FY 1999 Adj For Foreign Currency	FY 1999 Price Growth	FY 1999 Price Growth Percent	FY 1999 Program Growth	FY 1999 Total Program
06 Other DBOF Purchases (Excl Transportation)											
0601 Army Armament Command	4,420	0	-358	-8.10	478	4,540	0	1,298	28.59	107	5,945
0602 Army Depot Sys Cmd-Maintenance	18,672	0	747	4.00	-1,498	17,921	0	2,276	12.70	7,610	27,807
0611 Naval Surface Warfare Center	4,709	0	381	8.09	7,131	12,221	0	196	1.60	5,104	17,521
0631 Naval Civil Engineering Center	1,897	0	40	2.11	0	1,937	0	-12	-0.62	0	1,925
0632 Naval Ordnance Facilities	6,529	0	118	1.81	-6,647	0	0	0	0.00	0	0
0634 Naval Public Works Centers East Co	1,100	0	31	2.82	6,369	7,500	0	-45	-0.60	1,902	9,357
0635 Naval Public Works Centers East Co	13,210	0	-95	-0.72	13,081	26,196	0	635	2.42	-1,514	25,317
0640 Depot Maintenance Marine Corps	147,628	0	-8,120	-5.50	478	139,986	0	8,820	6.30	-71,187	77,619
0647 DISA Information Services	23,590	0	3,703	15.70	-8,392	18,901	0	-2,078	-10.99	831	17,654
0671 Communications Services (DISA)	0	0	0	0.00	1,500	1,500	0	-9	-0.60	109	1,600
0672 Pentagon Reservation Maint Fund	1,817	0	0	0.00	-960	857	0	0	0.00	18,050	18,907
0673 Defense Finance and Accounting Ser	76,369	0	-9,622	-12.60	-2,047	64,700	0	-3,798	-5.87	-502	60,400
0674 Defense Commissary	0	0	0	0.00	0	0	0	0	0.00	86,600	86,600
0675 Defense Security Service	0	0	0	0.00	0	0	0	0	0.00	4,600	4,600
TOTAL 06 Other DBOF Purchases (Excl Trans	299,941	0	-13,175	-4.39	9,493	296,259	0	7,283	2.46	51,710	355,252
07 Transportation											
0701 AMC Cargo (DBOF)	3,403	0	171	5.02	999	4,573	0	388	8.48	64	5,025
0702 MAC SAAM	14,528	0	2,586	17.80	700	17,814	0	160	0.90	-700	17,274
0711 MSC CARGO (DBOF)	15,064	0	72	0.48	3,013	18,149	0	-1,328	-7.32	1,537	18,358
0721 MTMC Port Handling-DBOF	9,747	0	556	5.70	500	10,803	0	-2,895	-26.80	350	8,258
0725 MTMC Other (Non-DBOF)	2,645	0	-209	-7.90	200	2,636	0	-706	-26.78	352	2,282
0771 Commercial Transportation	16,914	0	254	1.50	-6,481	10,687	0	171	1.60	343	11,201
TOTAL 07 Transportation	62,301	0	3,430	5.51	-1,069	64,662	0	-4,210	-6.51	1,946	62,398

OP-32

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE MARINE CORPS
FY 1999 PRESIDENT' S BUDGET

	FY 1997 Total Program	FY 1997 Adj For Foreign Currency	FY 1998 Price Growth	FY 1998 Price Growth Percent	FY 1998 Program Growth	FY 1998 Total Program	FY 1999 Adj For Foreign Currency	FY 1999 Price Growth	FY 1999 Price Growth Percent	FY 1999 Program Growth	FY 1999 Total Program
09 OTHER PURCHASES											
0912 Standard Level User Charges(GSA Le	3,248	0	49	1.51	-94	3,203	0	51	1.59	-18	3,236
0913 PURCH UTIL (Non DBOF)	87,381	0	1,311	1.50	2,938	91,630	0	1,466	1.60	-4,430	88,666
0914 Purchased Communications (Non DBOF)	24,141	0	361	1.50	155	24,657	-112	394	1.61	-149	24,790
0915 Rents	30,199	0	453	1.50	-44	30,608	0	490	1.60	-176	30,922
0917 Postal Services (USPS)	11,118	0	0	0.00	50	11,168	0	0	0.00	132	11,300
0920 Supplies & Materials (Non DBOF)	156,334	-863	2,347	1.51	-33,008	124,810	-200	1,995	1.60	-2,103	124,502
0921 Printing and Reproduction	9,229	0	140	1.52	1,855	11,224	0	180	1.60	408	11,812
0922 Equip Maintenance by Contract	58,725	-184	880	1.50	-5,592	53,829	-150	861	1.60	-1,031	53,509
0923 FAC MAINT BY CONTRACT	199,744	-4,752	2,996	1.54	1,308	199,296	0	3,189	1.60	8,310	210,795
0925 Equipment Purchases (Non-DBOF)	22,867	0	341	1.49	-136	23,072	0	369	1.60	-1,264	22,177
0930 Other Depot Maintenance (Non DBOF)	2,553	0	38	1.49	-2,591	0	0	0	0.00	0	0
0931 Contract Consultants	7,222	0	108	1.50	0	7,330	0	117	1.60	0	7,447
0932 Management and Prof Support Servic	8,176	0	122	1.49	-946	7,352	0	118	1.61	1,318	8,788
0933 Studies, Analysis, and Evaluation	2,572	0	39	1.52	-407	2,204	0	35	1.59	-152	2,087
0934 Engineering & Tech Services	5,203	0	78	1.50	89	5,370	0	86	1.60	1,695	7,151
0985 DOD Counter_Drug Activiites	7,657	0	0	0.00	-212	7,445	0	0	0.00	0	7,445
0989 Other Contracts	422,616	-2,597	6,339	1.51	13,995	440,353	-2,538	7,046	1.61	37,125	481,986
0998 OTHER COSTS	2,680	0	40	1.49	2,095	4,815	0	77	1.60	1,142	6,034
TOTAL 09 OTHER PURCHASES	1,061,665	-8,396	15,642	1.49	-20,545	1,048,366	-3,000	16,474	1.58	40,807	1,102,647
TOTAL O&M, MC	2,351,654	-8,396	31,715	1.35	5,357	2,380,330	-3,000	42,139	1.77	104,234	2,523,703

OP-32

**APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES
(DOLLARS IN THOUSANDS)
FY 1999 President's Budget**

FY 1997

<u>MWR CATEGORY</u>	<u>APPROPRIATIONS</u>					<u>Total APF</u>	<u>Mil.</u>	<u>Total APF</u>
	<u>O&MMC</u>	<u>O&MMCR</u>	<u>PMC</u>	<u>MPMC</u>	<u>RPMC</u>	<u>Oper.</u>	<u>Constr.</u>	<u>Support</u>
CATEGORY A	\$53,670	\$0	\$0	\$10,073	\$0	\$63,743	\$6,700	\$70,443
CATEGORY B	\$35,630	\$0	\$0	\$2,512	\$0	\$38,142	\$7,300	\$45,442
CATEGORY C	\$9,141	\$0	\$0	\$6,976	\$0	\$16,117	\$0	\$16,117
CATEGORY D	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MWR APF SUPPORT	\$98,441	\$0	\$0	\$19,561	\$0	\$118,002	\$14,000	\$132,002

FY 1998

<u>MWR CATEGORY</u>	<u>APPROPRIATIONS</u>					<u>Total APF</u>	<u>Mil.</u>	<u>Total APF</u>
	<u>O&MMC</u>	<u>O&MMCR</u>	<u>PMC</u>	<u>MPMC</u>	<u>RPMC</u>	<u>Oper.</u>	<u>Constr.</u>	<u>Support</u>
CATEGORY A	\$54,432	\$0	\$0	\$12,962	\$0	\$67,394	\$0	\$67,394
CATEGORY B	\$35,213	\$0	\$0	\$3,692	\$0	\$38,905	\$0	\$38,905
CATEGORY C	\$10,052	\$0	\$0	\$7,373	\$0	\$17,425	\$0	\$17,425
CATEGORY D	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MWR APF SUPPORT	\$99,697	\$0	\$0	\$24,027	\$0	\$123,724	\$0	\$123,724

FY 1999

<u>MWR CATEGORY</u>	<u>APPROPRIATIONS</u>					<u>Total APF</u>	<u>Mil.</u>	<u>Total APF</u>
	<u>O&MMC</u>	<u>O&MMCR</u>	<u>PMC</u>	<u>MPMC</u>	<u>RPMC</u>	<u>Oper.</u>	<u>Constr.</u>	<u>Support</u>
CATEGORY A	\$56,377	\$0	\$0	\$13,347	\$0	\$69,724	\$0	\$69,724
CATEGORY B	\$37,271	\$0	\$0	\$3,796	\$0	\$41,067	\$4,900	\$45,967
CATEGORY C	\$10,308	\$0	\$0	\$7,611	\$0	\$17,919	\$0	\$17,919
CATEGORY D	\$86,600	\$0	\$0	\$0	\$0	\$86,600	\$0	\$86,600
TOTAL MWR APF SUPPORT	\$190,556	\$0	\$0	\$24,754	\$0	\$215,310	\$4,900	\$220,210

OP-34

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES

(Dollars in Thousands)

Marine Corps

FY 1997 MWR CATEGORY A MISSION SUSTAINING PROGRAM	<u>APPROPRIATIONS</u>					Total APF <u>Oper</u>	Mil <u>Constr</u>	Total APF <u>Support</u>
	<u>O&MMC</u>	<u>O&MMCR</u>	<u>PMC</u>	<u>MPMC</u>	<u>RPMC</u>			
A.1 Armed Forces Prof. Entertainment O/S	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
A.2 Physical Fitness	\$15,396	\$0	\$0	\$6,598	\$0	\$21,994	\$6,700	\$28,694
A.3 Community/Family Support Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
A.4 Libraries (Rec)	\$7,140	\$0	\$0	\$51	\$0	\$7,191	\$0	\$7,191
A.5 Rec Centers/Rooms	\$2,354	\$0	\$0	\$171	\$0	\$2,525	\$0	\$2,525
A.6 Parks/Picnic Areas	\$426	\$0	\$0	\$18	\$0	\$444	\$0	\$444
A.7 Shipboard/isolated/ deployed unit motion pictures	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$399	\$0 \$0 \$0	\$0 \$0 \$399	\$0 \$0 \$0	\$0 \$0 \$399
A.8 Shipboard/Company/ Unit level prog/activities	\$0 \$1,017 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$1,017 \$0	\$0 \$0 \$0	\$0 \$1,017 \$0
A.9 Sports/Athletics-self directed, unit level and intramural	\$0 \$0 \$2,649	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$543	\$0 \$0 \$0	\$0 \$0 \$3,192	\$0 \$0 \$0	\$0 \$0 \$3,192
Common MWR management Support	\$0 \$19,348	\$0 \$0	\$0 \$0	\$0 \$2,293	\$0 \$0	\$0 \$21,641	\$0 \$0	\$0 \$21,641
Centrally Managed MRP	\$5,340	\$0	\$0	\$0	\$0	\$5,340	\$0	\$5,340
TOTAL APF SUPPORT - CAT A	\$53,670	\$0	\$0	\$10,073	\$0	\$63,743	\$6,700	\$70,443
END STRENGTH:								
MILITARY	352	\$0	\$0	\$0	\$0	352	\$0	352
CIVILIAN	596	\$0	\$0	\$0	\$0	596	\$0	596

OP-34

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES

(Dollars in Thousands)

Marine Corps

FY 1997 MWR CATEGORY B BASIC COMM SUPT PROGRAMS	<u>APPROPRIATIONS</u>					Total APF <u>Oper</u>	Mil <u>Constr</u>	Total APF <u>Support</u>
	<u>O&MMC</u>	<u>O&MMCR</u>	<u>PMC</u>	<u>MPMC</u>	<u>RPMC</u>			
B.1 Child Care Programs								
Child Development Centers	\$19,041	\$0	\$0	\$0	\$0	\$19,041	\$7,300	\$26,341
B.2 Community Programs								
Community Centers	\$214	\$0	\$0	\$59	\$0	\$273	\$0	\$273
Community TV	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Music/Theater/Enter	\$992	\$0	\$0	\$0	\$0	\$992	\$0	\$992
Marinas w/o Resale	\$630	\$0	\$0	\$45	\$0	\$675	\$0	\$675
Outdoor Recreation	\$466	\$0	\$0	\$199	\$0	\$665	\$0	\$665
Rec/tickets/tour	\$1,018	\$0	\$0	\$112	\$0	\$1,130	\$0	\$1,130
Rec Swimming Pools	\$1,177	\$0	\$0	\$1,108	\$0	\$2,285	\$0	\$2,285
Stars and Stripes	\$104	\$0	\$0	\$0	\$0	\$104	\$0	\$104
Youth Activities	\$2,194	\$0	\$0	\$28	\$0	\$2,222	\$0	\$2,222
stables	\$270	\$0	\$0	\$0	\$0	\$270	\$0	\$270
B.3 Individual Recreation								
Skill Programs:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amateur Radio	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Arts and Crafts	\$1,436	\$0	\$0	\$68	\$0	\$1,504	\$0	\$1,504
Automotive Crafts	\$1,941	\$0	\$0	\$625	\$0	\$2,566	\$0	\$2,566
Bowling <12 lanes	\$1,476	\$0	\$0	\$223	\$0	\$1,699	\$0	\$1,699
B.4 Sports Programs	\$1,111	\$0	\$0	\$45	\$0	\$1,156	\$0	\$1,156
(Above Intramural)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Common MWR management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Centrally Managed MRP	\$3,560	\$0	\$0	\$0	\$0	\$3,560	\$0	\$3,560
TOTAL MWR APF SUPPORT - CAT B	\$35,630	\$0	\$0	\$2,512	\$0	\$38,142	\$7,300	\$45,442
MWR END STRENGTH:								
MILITARY	123	\$0	\$0	\$0	\$0	123	\$0	123
CIVILIAN	502	\$0	\$0	\$0	\$0	502	\$0	502

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES
(Dollars in Thousands)
Marine Corps

FY 1997 MWR CATEGORY C REVENUE-GENERATING PROGRAMS	<u>APPROPRIATIONS</u>					Total APF <u>Oper</u>	Mil <u>Constr</u>	Total APF <u>Support</u>
	<u>O&MMC</u>	<u>O&MMCR</u>	<u>PMC</u>	<u>MPMC</u>	<u>RPMC</u>			
REVENUE-GENERATING PROG								
C.1 Armed Serv Exchange	\$3,428	\$0	\$0	\$3,623	\$0	\$7,051	\$0	\$7,051
C.2 Billeting Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C.3 Civilian Post								
Restaurants/Vending	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C.4 Joint Service/Armed Forces/Serv Rec Ctrs	\$257	\$0	\$0	\$1,589	\$0	\$1,846	\$0	\$1,846
Skating Rinks	\$25	\$0	\$0	\$0	\$0	\$25	\$0	\$25
C.5 Membership Clubs:								
Aero Clubs	\$2	\$0	\$0	\$0	\$0	\$2	\$0	\$2
Audio/Photo Clubs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Golf Course	\$286	\$0	\$0	\$0	\$0	\$286	\$0	\$286
Parachute/Sky	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Diving Clubs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rod and Gun Clubs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Scuba/Diving Clubs	\$3	\$0	\$0	\$0	\$0	\$3	\$0	\$3
Riding Clubs/Stables	\$30	\$0	\$0	\$0	\$0	\$30	\$0	\$30
Skeet	\$5	\$0	\$0	\$28	\$0	\$33	\$0	\$33
C.6 Military Open Messes	\$4,283	\$0	\$0	\$1,450	\$0	\$5,733	\$0	\$5,733
C.7 Other Revenue								
Generating Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acad/Rec Bookstores	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amusement/Rec Machines	\$7	\$0	\$0	\$0	\$0	\$7	\$0	\$7
Bowling Centers	\$79	\$0	\$0	\$0	\$0	\$79	\$0	\$79
Catering								
Riding Stables	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Marinas/boating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES

(Dollars in Thousands)

Marine Corps

FY 1997 MWR CATEGORY C REVENUE-GENERATING PROGRAMS	<u>APPROPRIATIONS</u>					Total APF <u>Oper</u>	Mil <u>Constr</u>	Total APF <u>Support</u>
	<u>O&MMC</u>	<u>O&MMCR</u>	<u>PMC</u>	<u>MPMC</u>	<u>RPMC</u>			
Motion Pictures	\$15	\$0	\$0	\$0	\$0	\$15	\$0	\$15
Package Bev Fac	\$2	\$0	\$0	\$0	\$0	\$2	\$0	\$2
Rec Rental Equip	\$61	\$0	\$0	\$64	\$0	\$125	\$0	\$125
Unofficial Comm	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
 C.8 Temporary Guest Facilities								
Cabin/Cottage/Cabanas	\$42	\$0	\$0	\$192	\$0	\$234	\$0	\$234
Guest Houses/Lodges/ Motels/Hotels	\$617	\$0	\$0	\$30	\$0	\$647	\$0	\$647
Travel Camps	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
 C.9 Supplemental Mission								
Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Common MWR management Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
 TOTAL APF SUPPORT - CAT C	\$9,141	\$0	\$0	\$6,976	\$0	\$16,117	\$0	\$16,117
 END STRENGTH								
MILITARY	120	\$0	\$0	\$0	\$0	120	\$0	120
CIVILIAN	13	\$0	\$0	\$0	\$0	13	\$0	13
TOTAL END STRENGTH ALL CATEGORIES								
MILITARY	595	0	0	0	0	595	0	595
CIVILIAN	1111	0	0	0	0	1111	0	1111
CATEGORY D	0	0	0	0	0	0	0	0
SUPPORT FOR COMMISSARIES	0	0	0	0	0	0	0	0

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APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES

(Dollars in Thousands)

Marine Corps

FY 1998 MWR CATEGORY A MISSION SUSTAINING PROG	<u>APPROPRIATIONS</u>					Total APF <u>Oper</u>	Mil <u>Constr</u>	Total APF <u>Support</u>
	<u>O&MMC</u>	<u>O&MMCR</u>	<u>PMC</u>	<u>MPMC</u>	<u>RPMC</u>			
A.1 Armed Forces Prof. Entertainment O/S	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
A.2 Physical Fitness	\$13,298	\$0	\$0	\$8,043	\$0	\$21,341	\$0	\$21,341
A.3 Community/Family Support Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
A.4 Libraries (Rec)	\$9,587	\$0	\$0	\$51	\$0	\$9,638	\$0	\$9,638
A.5 Rec Centers/Rooms	\$1,726	\$0	\$0	\$171	\$0	\$1,897	\$0	\$1,897
A.6 Parks/Picnic Areas	\$638	\$0	\$0	\$18	\$0	\$656	\$0	\$656
A.7 Shipboard/isolated/ deployed unit motion pictures	\$0 \$176	\$0 \$0	\$0 \$0	\$0 \$399	\$0 \$0	\$0 \$575	\$0 \$0	\$0 \$575
A.8 Shipboard/Company/ Unit level prog/activities	\$1,347 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$1,347 \$0	\$0 \$0	\$1,347 \$0
A.9 Sports/Athletics-self directed, unit level and intramural	\$0 \$2,942	\$0 \$0	\$0 \$0	\$0 \$543	\$0 \$0	\$0 \$3,485	\$0 \$0	\$0 \$3,485
Common MWR management Support	\$19,378	\$0	\$0	\$3,737	\$0	\$23,115	\$0	\$23,115
Centrally Managed MRP	\$5,340	\$0	\$0	\$0	\$0	\$5,340	\$0	\$5,340
TOTAL APF SUPPORT - CAT A	\$54,432	\$0	\$0	\$12,962	\$0	\$67,394	\$0	\$67,394
END STRENGTH:								
MILITARY	352	0	0	0	0	352	0	352
CIVILIAN	636	0	0	0	0	636	0	636

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APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES
(Dollars in Thousands)
Marine Corps

FY 1998	<u>APPROPRIATIONS</u>					Total APF <u>Oper</u>	Mil <u>Constr</u>	Total APF <u>Support</u>
	<u>O&MMC</u>	<u>O&MMCR</u>	<u>PMC</u>	<u>MPMC</u>	<u>RPMC</u>			
MWR CATEGORY B								
BASIC COMM SUPT PROGRAMS								
B.1 Child Care Programs								
Child Development Centers	\$19,097	\$0	\$0	\$0	\$0	\$19,097	\$0	\$19,097
B.2 Community Programs								
Community Centers	\$697	\$0	\$0	\$59	\$0	\$756	\$0	\$756
Community TV	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Music/Theater/Enter	\$362	\$0	\$0	0	\$0	\$362	\$0	\$362
Marinas w/o Resale	\$260	\$0	\$0	\$45	\$0	\$305	\$0	\$305
Outdoor Recreation	\$2,068	\$0	\$0	\$199	\$0	\$2,267	\$0	\$2,267
Rec/tickets/tour	\$416	\$0	\$0	\$112	\$0	\$528	\$0	\$528
Rec Swimming Pools	\$605	\$0	\$0	\$1,698	\$0	\$2,303	\$0	\$2,303
Stars and Stripes	\$36	\$0	\$0	\$0	\$0	\$36	\$0	\$36
Youth Activities	\$3,416	\$0	\$0	\$28	\$0	\$3,444	\$0	\$3,444
Stables	\$270	\$0	\$0	\$0	\$0	\$270	\$0	\$270
B.3 Individual Recreation								
Skill Programs:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amateur Radio	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Arts and Crafts	\$395	\$0	\$0	\$68	\$0	\$463	\$0	\$463
Automotive Crafts	\$861	\$0	\$0	\$1,215	\$0	\$2,076	\$0	\$2,076
Bowling <12 lanes	\$778	\$0	\$0	\$223	\$0	\$1,001	\$0	\$1,001
B.4 Sports Programs	\$2,392	\$0	\$0	\$45	\$0	\$2,437	\$0	\$2,437
(Above Intramural)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Common MWR management								
Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Centrally Managed MRP	\$3,560	\$0	\$0	\$0	\$0	\$3,560	\$0	\$3,560
TOTAL MWR APF SUPPORT - CAT B	\$35,213	\$0	\$0	\$3,692	\$0	\$38,905	\$0	\$38,905
MWR END STRENGTH:								
MILITARY	123	0	0	0	0	123	0	123
CIVILIAN	512	0	0	0	0	512	0	512

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APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES

(Dollars in Thousands)

Marine Corps

FY 1998 MWR CATEGORY C REVENUE-GENERATING PRGMS	<u>APPROPRIATIONS</u>					Total APF <u>Oper</u>	Mil <u>Constr</u>	Total APF <u>Support</u>
	<u>O&MMC</u>	<u>O&MMCR</u>	<u>PMC</u>	<u>MPMC</u>	<u>RPMC</u>			
REVENUE-GENERATING PROG								
C.1 Armed Serv Exchange	\$4,542	\$0	\$0	\$3,710	\$0	\$8,252	\$0	\$8,252
C.2 Billeting Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C.3 Civilian Post								
Restaurants/Vending	\$100	\$0	\$0	\$0	\$0	\$100	\$0	\$100
C.4 Joint Service/Armed	\$746	\$0	\$0	\$1,899	\$0	\$2,645	\$0	\$2,645
Forces/Serv Rec Ctrs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Skating Rinks	\$1	\$0	\$0	\$0	\$0	\$1	\$0	\$1
C.5 Membership Clubs:								
Aero Clubs	\$2	\$0	\$0	\$0	\$0	\$2	\$0	\$2
Audio/Photo Clubs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Golf Course	\$414	\$0	\$0	\$0	\$0	\$414	\$0	\$414
Parachute/Sky	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Diving Clubs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rod and Gun Clubs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Scuba/Diving Clubs	\$30	\$0	\$0	\$0	\$0	\$30	\$0	\$30
Riding Clubs/Stables	\$21	\$0	\$0	\$0	\$0	\$21	\$0	\$21
Skeet	\$15	\$0	\$0	\$28	\$0	\$43	\$0	\$43
C.6 Military Open Messes	\$2,962	\$0	\$0	\$1,450	\$0	\$4,412	\$0	\$4,412
C.7 Other Revenue	\$4	\$0	\$0	\$0	\$0	\$4	\$0	\$4
Generating Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acad/Rec Bookstores	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amusement/Rec Machines	\$2	\$0	\$0	\$0	\$0	\$2	\$0	\$2
Bowling Centers	\$208	\$0	\$0	\$0	\$0	\$208	\$0	\$208
Catering	\$56	\$0	\$0	\$0	\$0	\$56	\$0	\$56
Riding Stables	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Marinas/boating	\$5	\$0	\$0	\$0	\$0	\$5	\$0	\$5

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APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES
(Dollars in Thousands)
Marine Corps

FY 1998 MWR CATEGORY C REVENUE-GENERATING PRGMS	<u>APPROPRIATIONS</u>					Total APF <u>Oper</u>	Mil <u>Constr</u>	Total APF <u>Support</u>
	<u>O&MMC</u>	<u>O&MMCR</u>	<u>PMC</u>	<u>MPMC</u>	<u>RPMC</u>			
Motion Pictures	\$92	\$0	\$0	\$0	\$0	\$92	\$0	\$92
Package Bev Fac	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rec Rental Equip	\$156	\$0	\$0	\$64	\$0	\$220	\$0	\$220
Unofficial Comm	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C.8 Temporary Guest Facilities								
Cabin/Cottage/Cabanas	\$45	\$0	\$0	\$192	\$0	\$237	\$0	\$237
Guest Houses/Lodges/ Motels/Hotels	\$651	\$0	\$0	\$30	\$0	\$681	\$0	\$681
Travel Camps	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C.9 Supplemental Mission								
Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Common MWR management Supt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL APF SUPPORT - CAT C	\$10,052	\$0	\$0	\$7,373	\$0	\$17,425	\$0	\$17,425
END STRENGTH								
MILITARY	120	0	0	0	0	120	0	120
CIVILIAN	13	0	0	0	0	13	0	13
TOTAL END STRENGTH ALL CATEGORIES	0	0	0	0	0	0	0	0
MILITARY	595	0	0	0	0	595	0	595
CIVILIAN	1161	0	0	0	0	1161	0	1161
CATEGORY D	0	0	0	0	0	0	0	0
SUPPORT FOR COMMISSARIES	0	0	0	0	0	0	0	0

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APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES
(Dollars in Thousands)
Marine Corps

FY 1999	<u>APPROPRIATIONS</u>					Total APF	Mil	Total APF
	<u>O&MMC</u>	<u>O&MMCR</u>	<u>PMC</u>	<u>MPMC</u>	<u>RPMC</u>			
MWR CATEGORY A								
MISSION SUSTAINING PROG								
A.1 Armed Forces Prof. Entertainment O/S	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
A.2 Physical Fitness	\$15,482	\$0	\$0	\$8,043	\$0	\$23,525	\$0	\$23,525
A.3 Community/Family Support Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
A.4 Libraries (Rec)	\$9,179	\$0	\$0	\$51	\$0	\$9,230	\$0	\$9,230
A.5 Rec Centers/Rooms	\$3,567	\$0	\$0	\$171	\$0	\$3,738	\$0	\$3,738
A.6 Parks/Picnic Areas	\$435	\$0	\$0	\$18	\$0	\$453	\$0	\$453
A.7 Shipboard/isolated/ deployed unit motion pictures	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$784	\$0 \$0 \$0	\$0 \$0 \$784	\$0 \$0 \$0	\$0 \$0 \$784
A.8 Shipboard/Company/ Unit level prog/activities	\$0 \$340 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$340 \$0	\$0 \$0 \$0	\$0 \$340 \$0
A.9 Sports/Athletics-self directed, unit level and intramural	\$4,580 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$543	\$0 \$0 \$0	\$4,580 \$0 \$543	\$0 \$0 \$0	\$4,580 \$0 \$543
Common MWR management Support	\$0 \$22,794	\$0 \$0	\$0 \$0	\$0 \$3,737	\$0 \$0	\$0 \$26,531	\$0 \$0	\$0 \$26,531
				\$0		\$0		\$0
MWR TOTAL APF SUPPORT - CAT A	\$56,377	\$0		\$13,347		\$69,724	\$0	\$69,724
 END STRENGTH:								
MILITARY	352					352		352
CIVILIAN	660					660		660

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APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES
(Dollars in Thousands)
Marine Corps

FY 1999 MWR CATEGORY B BASIC COMM SUPT PROGRAMS	<u>APPROPRIATIONS</u>					Total APF <u>Oper</u>	Mil <u>Constr</u>	Total APF <u>Support</u>
	<u>O&MMC</u>	<u>O&MMCR</u>	<u>PMC</u>	<u>MPMC</u>	<u>RPMC</u>			
B.1 Child Care Programs								
Child Development Centers	\$20,656	\$0	\$0	\$0	\$0	\$20,656	\$4,900	\$25,556
B.2 Community Programs								
Community Centers	\$697	\$0	\$0	\$59	\$0	\$756	\$0	\$756
Community TV	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Music/Theater/Enter	\$362	\$0	\$0	\$0	\$0	\$362	\$0	\$362
Marinas w/o Resale	\$260	\$0	\$0	\$45	\$0	\$305	\$0	\$305
Outdoor Recreation	\$3,999	\$0	\$0	\$199	\$0	\$4,198	\$0	\$4,198
Rec/tickets/tour	\$416	\$0	\$0	\$112	\$0	\$528	\$0	\$528
Rec Swimming Pools	\$605	\$0	\$0	\$1,698	\$0	\$2,303	\$0	\$2,303
Stars and Stripes	\$36	\$0	\$0	\$0	\$0	\$36	\$0	\$36
Youth Activities	\$4,480	\$0	\$0	\$28	\$0	\$4,508	\$0	\$4,508
Stables	\$270	\$0	\$0	\$0	\$0	\$270	\$0	\$270
B.3 Individual Recreation								
Skill Programs:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amateur Radio	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Arts and Crafts	\$395	\$0	\$0	\$172	\$0	\$567	\$0	\$567
Automotive Crafts	\$861	\$0	\$0	\$1,215	\$0	\$2,076	\$0	\$2,076
Bowling <12 lanes	\$778	\$0	\$0	\$223	\$0	\$1,001	\$0	\$1,001
B.4 Sports Programs	\$3,456	\$0	\$0	\$45	\$0	\$3,501	\$0	\$3,501
(Above Intramural)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Common MWR management Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MWR APF SUPPORT - CAT B	\$37,271	\$0	\$0	\$3,796	\$0	\$41,067	\$4,900	\$45,967
MWR END STRENGTH:								
MILITARY	123	0	0	0	0	123	0	123
CIVILIAN	534	0	0	0	0	534	0	534

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APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES

(Dollars in Thousands)

Marine Corps

FY 1999 MWR CATEGORY C REVENUE-GENERATING PRGMS	<u>APPROPRIATIONS</u>					Total APF <u>Oper</u>	Mil <u>Constr</u>	Total APF <u>Support</u>
	<u>O&MMC</u>	<u>O&MMCR</u>	<u>PMC</u>	<u>MPMC</u>	<u>RPMC</u>			
REVENUE-GENERATING PROG								
C.1 Armed Serv Exchange	\$4,953	\$0	\$0	\$3,710	\$0	\$8,663	\$0	\$8,663
C.2 Billeting Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C.3 Civilian Post	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Restaurants/Vending	\$100	\$0	\$0	\$0	\$0	\$100	\$0	\$100
C.4 Joint Service/Armed	\$746	\$0	\$0	\$1,899	\$0	\$2,645	\$0	\$2,645
Forces/Serv Rec Ctrs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Skating Rinks	\$1	\$0	\$0	\$0	\$0	\$1	\$0	\$1
C.5 Membership Clubs:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Aero Clubs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Audio/Photo Clubs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Golf Course	\$414	\$0	\$0	\$0	\$0	\$414	\$0	\$414
Parachute/Sky	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Diving Clubs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rod and Gun Clubs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Scuba/Diving Clubs	\$30	\$0	\$0	\$0	\$0	\$30	\$0	\$30
Riding Clubs/Stables	\$21	\$0	\$0	\$0	\$0	\$21	\$0	\$21
Skeet	\$15	\$0	\$0	\$28	\$0	\$43	\$0	\$43
C.6 Military Open Messes	\$2,809	\$0	\$0	\$1,450	\$0	\$4,259	\$0	\$4,259
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C.7 Other Revenue	\$4	\$0	\$0	\$0	\$0	\$4	\$0	\$4
Generating Activities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acad/Rec Bookstores	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amusement/Rec Machines	\$2	\$0	\$0	\$0	\$0	\$2	\$0	\$2
Bowling Centers	\$208	\$0	\$0	\$0	\$0	\$208	\$0	\$208
Catering	\$56	\$0	\$0	\$0	\$0	\$56	\$0	\$56
Riding Stables	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Marinas/boating	\$5	\$0	\$0	\$0	\$0	\$5	\$0	\$5
Motion Pictures	\$92	\$0	\$0	\$0	\$0	\$92	\$0	\$92

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APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES
(Dollars in Thousands)
Marine Corps

FY 1999	<u>APPROPRIATIONS</u>					Total APF	Mil	Total APF
	<u>O&MMC</u>	<u>O&MMCR</u>	<u>PMC</u>	<u>MPMC</u>	<u>RPMC</u>			
MWR CATEGORY C								
REVENUE-GENERATING PRGMS								
Package Bev Fac	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rec Rental Equip	\$156	\$0	\$0	\$64	\$0	\$220	\$0	\$220
Unofficial Comm	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C.8 Temporary Guest Facilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cabin/Cottage/Cabanas	\$45	\$0	\$0	\$430	\$0	\$475	\$0	\$475
Guest Houses/Lodges/ Motels/Hotels	\$651	\$0	\$0	\$30	\$0	\$681	\$0	\$681
Travel Camps	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C.9 Supplemental Mission Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Common MWR management Supt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL APF SUPPORT - CAT C	\$10,308	\$0	\$0	\$7,611	\$0	\$17,919	\$0	\$17,919
MWR END STRENGTH								
MILITARY	120	0	0	0	0	120	0	120
CIVILIAN	13	0	0	0	0	13	0	13
TOTAL END STRENGTH ALL CATEGORIES		0	0	0	0	0	0	
MILITARY	595	0	0	0	0	595	0	595
CIVILIAN	1,177	0	0	0	0	1,177	0	1,177
CATEGORY D								
SUPPORT FOR COMMISSARIES	\$86,600	\$0	\$0	\$0	\$0	\$86,600	\$0	\$86,600

OP-34

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE MARINE CORPS
FY 1999 PRESIDENT' S BUDGET

(In Millions of Dollars)		
FY 1997	FY 1998	FY 1999
<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
\$2,351.7	\$2,380.3	\$2,523.7

The Operation and Maintenance, Marine Corps appropriation provides the funding for Marine Corps missions, functions, activities and facilities except for those requirements related to: procurement of major items of equipment and ammunition, military personnel, military family housing, operation and maintenance of the Marine Corps Reserve and those functions supported by Navy sponsored appropriations.

The funds contained in this appropriation are intended primarily for the support of the Fleet Marine Forces and the supporting establishment which consists of 172,200 active military and 14,935 and 14,653 civilian personnel in FY 1998 and FY 1999 respectively. The primary Marine Corps objective is to train and maintain the Fleet Marine Forces at a high level of combat readiness for service with the fleet, ashore or for such other duties as the President may direct.

The two Fleet Marine Forces supported by this appropriation are composed of Marine Expeditionary Forces (Division/Wing/Service Support Group Task Organizations), including a combination of combat and combat service support organizations and a variety of supporting units. Funds are also provided to support two expeditionary warfare training commands, Marine detachments afloat, the security forces assigned to naval and other government activities ashore, maritime repositioning ships and Norway repositioning.

Shore facilities receiving funding support from this appropriation are: three major unit support bases; two recruit depots; ten air installations; two logistics bases; one Marine Corps Combat Development Command; one Marine Corps Systems Command; one Marine Corps Air-Ground Combat Center; and two Expeditionary Warfare Training Groups.

These facilities are being maintained at standards that will permit effective utilization, avoid major replacement costs, and allow operation and maintenance on an economical and effective basis

The individual training of enlisted personnel and officers from basic training to the highest Marine Corps technical training and the advanced training at schools of the other Services and at civilian institutions is supported by funds in this appropriation. Such schooling is designed to produce highly trained and disciplined officers and enlisted personnel for duty with the Fleet Marine Corps, capable of leadership growth as well as effective performance

This appropriation also supports the Marine Corps supply system. The principal objective of the supply system is to provide Marine activities/units with the proper material and equipment in the quantity, condition, time and place required. Further, it supports other miscellaneous activities such as special training, second destination transportation of things, recruiting, equipment overhaul and repair and miscellaneous expenses

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE MARINE CORPS
FY 1999 PRESIDENT' S BUDGET

	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	FY 1998 Appropriated	Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
Operating Forces	1,713,353	1,634,147	1685647	1,723,414	1,746,522
Training and Recruiting	365,437	380,782	396982	380,451	393,286
Administration and Servicewide	<u>272,864</u>	<u>290,416</u>	<u>275706</u>	<u>276,465</u>	<u>383,895</u>
	2,351,654	2,305,345	2,358,335	2,380,330	2,523,703

	<u>Change FY 1998/FY 1998</u>	<u>Change FY 1998/FY 1999</u>
Baseline Funding	2,305,345	2,380,330
Congressional – Distributed	52,990	0
Congressional – Undistributed	11,729	0
Technical Adjustments	0	0
Price Change	0	39,139
Functional Transfers	10,364	119,539
One -Time FY 1998 Costs	0	-2,135
Program Changes	-98	-13,170
Current estimate	2,380,330	2,523,703

PB-31D

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE MARINE CORPS
FY 1999 PRESIDENT' S BUDGET

		<u>(\$000)</u>
1) FY 1998 President's Budget		\$2,305,345
2) Congressional Action (Distributed)		52,990
a) 01 - Operating Forces	51,500	
b) 03 - Training and Recruiting	16,200	
c) 04 - Administration and Servicewide Activities	-14,710	
3) FY 1998 Appropriations Act		\$2,358,335
4) Congressional Action (Undistributed)		11,729
a) 01 - Operating Forces	16,303	
b) 03 - Training and Recruiting	-3,764	
c) 04 - Administration and Servicewide Activities	-810	
5) Transfers In		25,155
a) 01 - Operating Forces	16,778	
b) 03 - Training and Recruiting	5,762	
c) 04 - Administration and Servicewide Activities	2,615	
6) Transfers Out		-14,791
a) 01 - Operating Forces	-12,427	
b) 03 - Training and Recruiting	-2,281	
c) 04 - Administration and Servicewide Activities	-83	
7) Program Growth in FY 1998		58,037
a) 01 - Operating Forces	36,926	
b) 03 - Training and Recruiting	4,783	
c) 04 - Administration and Servicewide Activities	16,328	
8) Program Decreases in FY 1998		-58,135
a) 01 - Operating Forces	-19,813	
b) 03 - Training and Recruiting	-21,031	
c) 04 - Administration and Servicewide Activities	-17,291	

PB-31D

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE MARINE CORPS
 FY 1999 PRESIDENT' S BUDGET

		<u>(\$000)</u>
9) FY 1998 Current Estimate		\$2,380,330
10) Price Growth		39,139
a) 01 - Operating Forces	33,338	
b) 03 - Training and Recruiting	6,839	
c) 04 - Administration and Servicewide Activities	-1,038	
11) Transfers In		122,759
a) 01 - Operating Forces	7,199	
b) 03 - Training and Recruiting	115,560	
12) Transfers Out		-3,220
a) 01 - Operating Forces	-2,332	
b) 03 - Training and Recruiting	-888	
13) Program Growth in FY 1999		100,071
a) 01 - Operating Forces	80,467	
b) 03 - Training and Recruiting	14,747	
c) 04 - Administration and Servicewide Activities	4,857	
14) One-Time FY 1998 Costs		-2,135
a) 01 - Operating Forces	-2,135	
15) Program Decreases in FY 1999		-113,241
a) 01 - Operating Forces	-93,429	
b) 03 - Training and Recruiting	-7,863	
c) 04 - Administration and Servicewide Activities	-11,949	
16) FY 1999 Current Estimate		\$2,523,703

PB-31D

DEPARTMENT OF THE NAVY
 OPERATION & MAINTENANCE, MARINE CORPS
 FY 1999 PRESIDENT'S BUDGET
 BAND EXHIBIT

NUMBER OF MUSICAL UNITS	<u>FY1997</u> <u>ESTIMATE</u>	<u>FY1998</u> <u>ESTIMATE</u>	<u>FY1999</u> <u>ESTIMATE</u>
Conus	13	13	13
Overseas	1	1	1
Total	14	14	14
Military End Strength	867	867	867
Officers	21	21	21
Enlisted	846	846	846
Annual Performances	5,400	5,400	5,500
Resource Requirements by			
Appropriation	29,723	31,119	33,192
Military Personnel	28,570	28,587	30,914
Operation & Maintenance	1,153	2,532	2,278

PB-31M

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS
 FY 1999 PRESIDENT'S BUDGET
 COMBATING TERRORISM

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<u>Appropriation Summary:</u>			
Operations and Maintenance (\$ in Millions)	10	10	9
BUDGET ACTIVITY 1: Expeditionary Forces	9	8	8
BUDGET ACTIVITY 3: Training and Recruiting	1	1	1
BUDGET ACTIVITY 4: Servicewide Support	0	0	0
 <u>Physical Security Equipment</u>			
BUDGET ACTIVITY 1: Expeditionary Forces			
1A4A Base Support	5	4	3
 BUDGET ACTIVITY 3: Training and Recruiting			
3A3C Base Support	0	0	0
3B5D Base Support	0	0	0
 BUDGET ACTIVITY 4: Servicewide Support			
4A4G Administration	0	0	0
 <u>Physical Security Site Improvements</u>			
BUDGET ACTIVITY 1: Expeditionary Forces			
1A4A Base Support	1	1	1
 BUDGET ACTIVITY 3: Training and Recruiting			
3A5J Real Property Maintenance	0	0	0
3B5D Base Support	0	0	0
3C7L Real Property Maintenance	0	0	0
 BUDGET ACTIVITY 4: Servicewide Support			
4A4G Administration			

COMBATING TERRORISM FUNDING SUMMARY
 UNITED STATES MARINE CORPS
 OPERATIONS AND MAINTENANCE, MARINE CORPS

<u>Physical Security Management & Planning</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
BUDGET ACTIVITY 1: Expeditionary Forces			
1A1A Operational Forces	1	2	2
1A4A Base Support	1	1	1
BUDGET ACTIVITY 3: Training and Recruiting			
3A3C Base Support	0	0	0
3B5D Base Support	0	0	0
BUDGET ACTIVITY 4: Servicewide Support			
4A4G Administration	0	0	0
<u>Security Forces/Technicians</u>			
BUDGET ACTIVITY 1: Expeditionary Forces			
1A4A Base Support	0	0	0
BUDGET ACTIVITY 3: Training and Recruiting			
3A3C Base Support	0	0	0
3B5D Base Support	0	0	0
BUDGET ACTIVITY 4: Servicewide Support			
4A4G Administration	0	0	0
<u>Law Enforcement</u>			
BUDGET ACTIVITY 1: Expeditionary Forces			
1A4A Base Support	0	0	0
BUDGET ACTIVITY 3: Training and Recruiting			
3A3C Base Support	0	0	0
3B5D Base Support	0	0	0
BUDGET ACTIVITY 4: Servicewide Support			
4A4G Administration	0	0	0

COMBATING TERRORISM FUNDING SUMMARY
 UNITED STATES MARINE CORPS
 OPERATIONS AND MAINTENANCE, MARINE CORPS

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<u>Security & Investigative Matters</u>			
BUDGET ACTIVITY 1: Expeditionary Forces			
1A4A Base Support	1	1	1
BUDGET ACTIVITY 3: Training and Recruiting			
3A3C Base Support	0	0	0
3B5D Base Support	0	0	0
BUDGET ACTIVITY 4: Servicewide Support			
4A4G Administration	0	0	0
 <u>II Personnel Summary:</u>			
<u>Physical Security Equipment</u>			
Civilian Full-Time Equivalent	23	23	23
<u>Physical Security Site Improvements</u>			
Civilian Full-Time Equivalent	0	0	0
<u>Physical Security Management & Planning</u>			
Civilian Full-Time Equivalent	30	30	30
<u>Security Forces/Technicians</u>			
Civilian Full-Time Equivalent	15	15	15
<u>Law Enforcement</u>			
Civilian Full-Time Equivalent	0	0	0
<u>Security & Investigative Matters</u>			
Civilian Full-Time Equivalent	22	22	22

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS
 FY 1999 BUDGET ESTIMATE

Total O&M,MC:	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
I. Contract Consultants	31	32	27	32
II. Management and Professional Support Services	9,904	8,176	7,352	8,788
III. Studies, Analysis and Evaluation	3,283	2,572	2,204	2,087
IV. Engineering and Technical Services	<u>7,333</u>	<u>5,203</u>	<u>5,370</u>	<u>7,151</u>
TOTAL	20,551	15,983	14,953	18,058

PB-15

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

PB-22 Exhibit

FY 1997 ACTUAL				FY 1998 ESTIMATE				FY 1999 ESTIMATE			
MIL AVG STRNG	CIV FTE	TOTAL FTE STRNG	TOTAL OBLIG \$000	MIL AVG STRNG	CIV FTE	TOTAL FTE STRNG	TOTAL OBLIG \$000	MIL AVG STRNG	CIV FTE	TOTAL FTE STRNG	TOTAL OBLIG \$000

I. INTERNATIONAL MILITARY HEADQUARTERS

NORAD												
MPN	9		9	710	12		12	918	12		12	951
NATO												
MPMC	3		3	211	3		3	215	3		3	222
MPN	127		127	5679	121		121	5385	121		121	5551
SACLANT												
MPMC	4		4	282	7		7	376	7		7	387
MPN	195		195	9639	199		199	9832	199		199	10147
OMN		3	3	248		3	3	256		3	3	264
(REIMB)		3	3	248		3	3	256		3	3	264
WESTLANT												
MPN	13		13	855	12		12	786	12		12	814
EASTLANT												
MPN	21		21	1231	21		21	1287	21		21	1331
IBERLANT												
MPN	26		26	1327	28		28	1453	28		28	1500
STRIKFLTANT												
MPMC	10		10	621	6		6	431	6		6	443
MPN	10		10	619	7		7	429	7		7	443
SHAPE												
MPMC	4		4	211	4		4	287	4		4	295
MPN	47		47	2644	53		53	2839	53		53	2933

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

PB-22 Exhibit

	FY 1997 ACTUAL				FY 1998 ESTIMATE				FY 1999 ESTIMATE			
	MIL		TOTAL	TOTAL	MIL		TOTAL	TOTAL	MIL		TOTAL	TOTAL
	AVG	CIV	FTE	OBLIG	AVG	CIV	FTE	OBLIG	AVG	CIV	FTE	OBLIG
	STRNG	FTE	STRNG	\$000	STRNG	FTE	STRNG	\$000	STRNG	FTE	STRNG	\$000
AFNORTHWEST												
MPMC	10		10	468	8		8	491	8		8	504
MPN	21		21	1189	23		23	1272	23		23	1314
AFCENT												
MPN	7		7	340	8		8	377	8		8	389
AFSOUTH												
MPMC	11		11	551	9		9	389	9		9	622
MPN	210		210	9885	239		239	11190	238		238	11458
UNC												
MPMC	2		2	141	2		2	144	2		2	148
CFCK												
MPMC	10		10	663	12		12	778	12		12	799
MPN	33		33	1966	30		30	1788	30		30	1849

II. DEFENSE-WIDE AND JOINT HEADQUARTERS - COMBATANT COMMANDS

U.S. ALASKAN COMMAND

MPN	13		13	898	11		11	1279	10		10	1286
OMN		16	16	919		16	16	988		15	15	959
(DIR)		16	16	919		16	16	988		15	15	959

U.S. Atlantic Command

MPMC	43		43	2783	43		43	2375	43		43	2788
MPN	200		200	11237	155		155	9298	139		139	8592
OMN		81	81	65370		70	70	47261		72	72	84360
(DIR)		81	81	65370		70	70	47261		72	72	84360

DEPARTMENT OF THE NAVY

PB-22 Exhibit

HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1997 ACTUAL				FY 1998 ESTIMATE				FY 1999 ESTIMATE			
	MIL		TOTAL	TOTAL	MIL		TOTAL	TOTAL	MIL		TOTAL	TOTAL
	AVG	CIV	FTE	OBLIG	AVG	CIV	FTE	OBLIG	AVG	CIV	FTE	OBLIG
STRNG	FTE	STRNG	\$000	STRNG	FTE	STRNG	\$000	STRNG	FTE	STRNG	\$000	
U.S. FORCES AZORES												
MPN	12		12	607	11		11	574	11		11	585
OMN			6	183			6	189			6	194
(DIR)			6	183			6	189			6	194
ICELAND DEFENSE FORCE												
MPN	35		35	1782	35		35	1749	32		32	1626
OMN			8	388			8	366			8	374
(DIR)			8	388			8	366			8	374
U.S. EUROPEAN COMMAND												
MPMC	35		35	2092	26		26	1699	26		26	1748
MPN	104		104	6973	104		104	6971	96		96	6642
U.S. PACIFIC COMMAND												
MPMC	41		41	2505	32		32	1848	32		32	2018
MPN	203		203	11354	159		159	9266	145		145	8621
OMN			96	40592			97	47517			99	42249
(DIR)			89	40128			90	47028			92	41746
(REIMB)			7	464			7	489			7	503
U.S. FORCES, JAPAN												
MPMC	14		14	820	13		13	807	13		13	830
MPN	16		16	1133	16		16	1150	15		15	1106
OMN			50	2230			52	2364			50	2317
(DIR)			50	2230			52	2364			50	2317
U.S. FORCES, KOREA												
MPMC	9		9	539	8		8	448	8		8	461
MPN	27		27	1449	32		32	1685	28		28	1545
U.S. SOUTHERN COMMAND												
MPMC	6		6	804	14		14	864	14		14	991
MPN	84		84	4669	142		142	8212	156		156	8963

DEPARTMENT OF THE NAVY

PB-22 Exhibit

HEADQUARTERS OPERATION AND ADMINISTRATION

FY 1997 ACTUAL				FY 1998 ESTIMATE				FY 1999 ESTIMATE			
MIL		TOTAL	TOTAL	MIL		TOTAL	TOTAL	MIL		TOTAL	TOTAL
AVG	CIV	FTE	OBLIG	AVG	CIV	FTE	OBLIG	AVG	CIV	FTE	OBLIG
STRNG	FTE	STRNG	\$000	STRNG	FTE	STRNG	\$000	STRNG	FTE	STRNG	\$000

II. DEFENSE-WIDE AND JOINT HEADQUARTERS - COMBATANT COMMANDS

U.S. TRANSCOM

MPMC	24	24	1056	20	20	1226	20	20	1262
MPN	82	82	5279	89	89	5769	86	86	5858

U.S. CENTRAL COMMAND

MPMC	87	87	4410	90	90	5119	90	90	5266
MPN	150	150	8345	170	170	9665	149	149	8704

U.S. SPACE COMMAND

MPMC	14	14	634	15	15	909	15	15	935
MPN	72	72	4873	63	63	4389	58	58	4175

U.S. STRATEGIC COMMAND

MPMC	2	2		2	2	144	2	2	148
MPN	163	163	10777	186	186	12575	184	184	12805

III. MILITARY DEPARTMENT HEADQUARTERS - DEPARTMENTAL ACTIVITIES

SECNAV/STAFF OFF

MPMC	57	57	3309	62	62	3781	62	62	3888		
MPN	263	263	16916	252	252	17669	248	248	17998		
OMN		557	557		637	637	89000		636	636	92724
(DIR)		555	555		636	636	88892		636	636	92724
(REIMB)		2	2		1	1	108				

OPNAV

MPMC	54	54	3484	40	40	2831	40	40	2911		
MPN	732	732	53107	762	762	55170	705	705	52815		
OMN		285	285		288	288	22459		294	294	25183
(DIR)		279	279		282	282	22184		294	294	25183
(REIMB)		6	6		6	6	275				

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

PB-22 Exhibit

	FY 1997 ACTUAL				FY 1998 ESTIMATE				FY 1999 ESTIMATE			
	MIL	TOTAL		TOTAL	MIL	TOTAL		TOTAL	MIL	TOTAL		TOTAL
	AVG	CIV	FTE	OBLIG	AVG	CIV	FTE	OBLIG	AVG	CIV	FTE	OBLIG
	STRNG	FTE	STRNG	\$000	STRNG	FTE	STRNG	\$000	STRNG	FTE	STRNG	\$000
HQ MARCORPS DEPT												
MPMC	265		265	17737	295		295	20095	295		295	20663
MPN	33		33	1880	36		36	2050	37		37	2201
OMMC		56	56	5615		49	49	5695		42	42	5664
(DIR)		53	53	5469		47	47	5589		40	40	5555
(REIMB)		3	3	146		2	2	106		2	2	109

III. MILITARY DEPARTMENT HEADQUARTERS - DEPARTMENTAL SUPPORT ACTIVITIES

OFF CIV PERS MGMT

OMN		32	32	5620								
(DIR)		32	32	5620								

OPNAVSUPPACT

MPN	76		76	4422	73		73	4222	67		67	3969
OMN		92	92	8526		88	88	7645		84	84	8829
(DIR)		92	92	8526		88	88	7645		84	84	8829

FLD SPT ACT

MPN	7		7	465	5		5	401	5		5	415
OMN		26	26	2557		28	28	1848		28	28	2019
(DIR)		26	26	2557		28	28	1848		28	28	2019

III. MILITARY DEPARTMENT HEADQUARTERS - FUNCTIONAL ACTIVITIES

HQ MARCORPS NON-DEPT

MPMC	322		322	14564	295		295	13664	230		230	11035
OMMC		246	246	25970		216	216	19378		200	200	19650
(DIR)		246	246	25970		216	216	19378		200	200	19650

DEPARTMENT OF THE NAVY

PB-22 Exhibit

HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1997 ACTUAL				FY 1998 ESTIMATE				FY 1999 ESTIMATE			
	MIL	TOTAL	TOTAL	MIL	TOTAL	TOTAL	MIL	TOTAL	TOTAL			
	AVG STRNG	CIV FTE STRNG	OBLIG \$000	AVG STRNG	CIV FTE STRNG	OBLIG \$000	AVG STRNG	CIV FTE STRNG	OBLIG \$000			
NAVAIRSYSCOM												
MPN	21		21	1450	24		24	1686	24		24	1734
OMN		318	318	23284		295	295	22412		280	280	23889
(DIR)		270	270	18430		257	257	18479		242	242	19861
(REIMB)		48	48	4854		38	38	3933		38	38	4028
NAVSEASYSYSCOM												
MPN	28		28	1703	28		28	1701	28		28	1736
OMN		301	301	27207		292	292	21475		254	254	24785
(DIR)		290	290	26446		280	280	20678		242	242	23967
(REIMB)		11	11	761		12	12	797		12	12	818
NAVSPAWARSYSCOM												
MPN	13		13	1112	11		11	1016	11		11	1051
OMN		96	96	18175		115	115	10617		107	107	6163
(DIR)		96	96	18175		115	115	10617		107	107	6163
NAVSUPSYSCOM												
MPMC	1		1	70	1		1	72	1		1	74
MPN	90		90	6004	66		66	5551	70		70	5084
OMN		306	306	27423		292	292	24174		264	264	22608
(DIR)		248	248	22126		239	239	18756		224	224	17962
(REIMB)		58	58	5297		53	53	5418		40	40	4646
NAVFACENGCOS												
MCON		104	104	12176		86	86	11489		71	71	9561
(DIR)		104	104	12176		86	86	11489		71	71	9561
MPN	35		35	2691	34		34	2531	32		32	2366
OMN		145	145	15476		146	146	15599		126	126	16189
(DIR)		116	116	10369		117	117	10535		97	97	11047
(REIMB)		29	29	5107		29	29	5064		29	29	5142
OCNR												
MPN	38		38	2854	38		38	2913	38		38	2978

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

PB-22 Exhibit

	FY 1997 ACTUAL				FY 1998 ESTIMATE				FY 1999 ESTIMATE			
	MIL		TOTAL	TOTAL	MIL		TOTAL	TOTAL	MIL		TOTAL	TOTAL
	AVG	CIV	FTE	OBLIG	AVG	CIV	FTE	OBLIG	AVG	CIV	FTE	OBLIG
	STRNG	FTE	STRNG	\$000	STRNG	FTE	STRNG	\$000	STRNG	FTE	STRNG	\$000
RD TEN		394	394	41727		373	373	43353		356	356	43665
(DIR)		394	394	41727		373	373	43353		356	356	43665
CNAVRESFOR												
MPN	24		24	1163	24		24	1423	22		22	1478
OMNR		81	81	5571		82	82	5926		82	82	6048
(DIR)		80	80	5435		81	81	5831		81	81	5952
(REIMB)		1	1	136		1	1	95		1	1	96
III. MILITARY DEPARTMENT HEADQUARTERS - FUNCTIONAL ACTIVITIES												
CNET												
MPMC		2	2	142		2	2	144		2	2	147
MPN	100		100	7368	100		100	6707	61		61	4114
OMN		165	165	12094		167	167	11627		164	164	12134
(DIR)		165	165	12094		167	167	11627		164	164	12134
AIR TRNG CMD												
MPMC		4	4	283		4	4	289		4	4	295
MPN	35		35	1717	35		35	1635	21		21	1012
OMN		46	46	2821		47	47	2727		47	47	2846
(DIR)		46	46	2821		47	47	2727		47	47	2846
NAVINTCOM												
MPMC		4	4	193		4	4	198		4	4	202
MPN	44		44	3083	44		44	3159	44		44	3222
OMN		91	91	6777		91	91	6919		86	86	6659
(DIR)		91	91	6777		91	91	6919		86	86	6659
COMNAVMEDCOM												
MPN	225		225	20231	224		224	20808	225		225	20842
OMN		188	188	14885		193	193	15302		193	193	15348

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

PB-22 Exhibit

	FY 1997 ACTUAL				FY 1998 ESTIMATE				FY 1999 ESTIMATE			
	MIL		TOTAL	TOTAL	MIL		TOTAL	TOTAL	MIL		TOTAL	TOTAL
	AVG	CIV	FTE	OBLIG	AVG	CIV	FTE	OBLIG	AVG	CIV	FTE	OBLIG
	STRNG	FTE	STRNG	\$000	STRNG	FTE	STRNG	\$000	STRNG	FTE	STRNG	\$000
(REIMB)		188	188	14885		193	193	15302		193	193	15348
NAVMEDRCH DEV												
MPN	16		16	1191	16		16	1226	16		16	1263
RD TEN		15	15	832		12	12	857		12	12	875
(DIR)		15	15	832		12	12	857		12	12	875
NAVSECGRU												
MPN	198		198	10230	170		170	9286	156		156	9141
OMN		108	108	8389		120	120	9263		120	120	9473
(DIR)		108	108	8389		120	120	9263		120	120	9473
NAVDISTWASH												
MPN	13		13	892	14		14	902	14		14	933
NAVCOMTELCOM												
MPN	58		58	3816	55		55	3620	54		54	3574
OMN		133	133	9880		133	133	9647		127	127	9571
(DIR)		125	125	9288		125	125	9021		118	118	8847
(REIMB)		8	8	592		8	8	626		9	9	724
WCF		48	48	4625		48	48	4734		48	48	4896
(REIMB)		48	48	4625		48	48	4734		48	48	4896
NAVOCEANCOM												
MPN	17		17	1379	17		17	1448	17		17	1480
OMN		41	41	5181		41	41	4286		42	42	4390
(DIR)		40	40	4290		40	40	4060		42	42	4320
(REIMB)		1	1	891		1	1	226				70

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HEADQUARTERS OPERATION AND ADMINISTRATION

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		FY 1997 ACTUAL			FY 1998 ESTIMATE				FY 1999 ESTIMATE				
		MIL	TOTAL		MIL	TOTAL			MIL	TOTAL			
		AVG	CIV	FTE	OBLIG	AVG	CIV	FTE	OBLIG	AVG	CIV	FTE	OBLIG
		STRNG	FTE	STRNG	\$000	STRNG	FTE	STRNG	\$000	STRNG	FTE	STRNG	\$000

III. MILITARY DEPARTMENT HEADQUARTERS - COMBATANT/COMBATANT SUPPORT ACTIVITIES

MSC

MPMC		1		1	70	1		1	72	1		1	74
MPN		33		33	3280	34		34	2571	34		34	2412
WCF			139	139	55588		142	142	61248		142	142	50995
	(REIMB)		139	139	55588		142	142	61248		142	142	50995

CINCPACFLT

MPMC		13		13	851	13		13	1040	16		16	1074
MPN		430		430	23203	412		412	22972	358		358	21500
OMN			193	193	14749		206	206	12566		164	164	10168
	(DIR)		191	191	14601		204	204	12444		162	162	10044
	(REIMB)		2	2	148		2	2	122		2	2	124

COMSUBPAC

MPN		209		209	10797	169		169	9516	162		162	9277
OMN			50	50	4929		51	51	3111		36	36	2232
	(DIR)		50	50	4929		51	51	3111		36	36	2232

COMNAVAIRPAC

MPMC		13		13	1028	13		13	1040	13		13	1074
MPN		218		218	12741	204		204	12052	184		184	11277
OMN			162	162	13587		166	166	10126		126	126	7812
	(DIR)		161	161	13520		165	165	10065		125	125	7750
	(REIMB)		1	1	67		1	1	61		1	1	62

COMNAVSURFPAC

MPMC		6		6	386	6		6	480	6		6	496
MPN		230		230	12236	211		211	11424	201		201	11222
OMN			84	84	4848		84	84	5124		69	69	4278
	(DIR)		84	84	4848		84	84	5124		69	69	4278

DEPARTMENT OF THE NAVY

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HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1997 ACTUAL				FY 1998 ESTIMATE				FY 1999 ESTIMATE			
	MIL		TOTAL	TOTAL	MIL		TOTAL	TOTAL	MIL		TOTAL	TOTAL
	AVG	CIV	FTE	OBLIG	AVG	CIV	FTE	OBLIG	AVG	CIV	FTE	OBLIG
	STRNG	FTE	STRNG	\$000	STRNG	FTE	STRNG	\$000	STRNG	FTE	STRNG	\$000
COMTRAPAC												
MPN	32		32	2001	16		16	1001				
OMN		11	11	474		6	6	237				
(DIR)		11	11	474		6	6	237				
FMFPAC												
MPMC	188		188	8101	207		207	9824	207		207	10111
MPN	19		19	1201	22		22	1323	22		22	1368
OMMC		20	20	14009		32	32	7663		32	32	13213
(DIR)		15	15	13956		31	31	7608		31	31	13157
(REIMB)		5	5	53		1	1	55		1	1	56
SPACE COMMAND												
MPN	15		15	1094	24		24	1427	24		24	1478
OMN		44	44	5113		31	31	5194		28	28	5278
(DIR)		44	44	5113		31	31	5194		28	28	5278
III. MILITARY DEPARTMENT HEADQUARTERS - COMBATANT/COMBATANT SUPPORT ACTIVITIES												
CENTRAL COMMAND												
MPN	38		38	2152	38		38	2298	35		35	2173
OMN		15	15	30047		17	17	27516		19	19	31343
(DIR)		15	15	30047		17	17	27516		19	19	31343
CINCUSNAVEUR												
MPMC	5		5	409	5		5	421	5		5	434
MPN	230		230	15497	220		220	15238	237		237	16924
OMN		60	60	12682		61	61	8090		61	61	8368
(DIR)		59	59	12572		60	60	7977		60	60	8251
(REIMB)		1	1	110		1	1	113		1	1	117
FMFEUR												
MPMC	50		50	1979	40		40	1822	40		40	1876

DEPARTMENT OF THE NAVY

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HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1997 ACTUAL				FY 1998 ESTIMATE				FY 1999 ESTIMATE			
	MIL		TOTAL	TOTAL	MIL		TOTAL	TOTAL	MIL		TOTAL	TOTAL
	AVG	CIV	FTE	OBLIG	AVG	CIV	FTE	OBLIG	AVG	CIV	FTE	OBLIG
	STRNG	FTE	STRNG	\$000	STRNG	FTE	STRNG	\$000	STRNG	FTE	STRNG	\$000
CINCLANTFLT												
MPMC	6		6	210	6		6	204	6		6	210
MPN	315		315	17339	295		295	16388	157		157	8791
OMN		212	212	27688		198	198	34544		169	169	35407
(DIR)		211	211	27629		197	197	34484		168	168	35346
(REIMB)		1	1	59		1	1	60		1	1	61
COMMINEWARCOM												
MPN	49		49	2494	51		51	2760	45		45	2523
OMN		18	18	3661		19	19	3600		19	19	3783
(DIR)		18	18	3661		19	19	3600		19	19	3783
COMSUBLANT												
MPN	153		153	8061	141		141	7649	64		64	3422
OMN		53	53	4779		54	54	4762		46	46	4420
(DIR)		53	53	4779		54	54	4762		46	46	4420
COMNAVAIRLANT												
MPMC	23		23	805	14		14	476	13		13	455
MPN	210		210	11614	170		170	9936	77		77	5309
OMN		104	104	11016		103	103	9337		93	93	9795
(DIR)		102	102	10946		102	102	9285		92	92	9742
(REIMB)		2	2	70		1	1	52		1	1	53
COMNAVSURFLANT												
MPMC	9		9	315	7		7	238	7		7	245
MPN	234		234	12126	204		204	10956	87		87	4852
OMN		79	79	6567		84	84	6003		56	56	5969
(DIR)		79	79	6567		84	84	6003		56	56	5969

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

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FY 1997 ACTUAL				FY 1998 ESTIMATE				FY 1999 ESTIMATE			
MIL AVG STRNG	CIV FTE	TOTAL FTE STRNG	TOTAL OBLIG \$000	MIL AVG STRNG	CIV FTE	TOTAL FTE STRNG	TOTAL OBLIG \$000	MIL AVG STRNG	CIV FTE	TOTAL FTE STRNG	TOTAL OBLIG \$000

III. MILITARY DEPARTMENT HEADQUARTERS - COMBATANT/COMBATANT SUPPORT ACTIVITIES

COMTRALANT												
MPN	26		26	1402	22		22	1236				
OMN		6	6	1415		6	6	537	6	6	525	
(DIR)		6	6	1415		6	6	537	6	6	525	
FMFLANT												
MPMC	212		212	7056	231		231	10413	231		231	10720
MPN	15		15	885	19		19	1127	19		19	1165

I. INTERNATIONAL MILITARY HEADQUARTERS

SUBTOTALS	773	3	776	39480	804	3	807	40923	803	3	806	42364
MPMC	54		54	3148	51		51	3111	51		51	3420
MPN	719		719	36084	753		753	37556	752		752	38680
OMN		3	3	248		3	3	256		3	3	264
(REIMB)		3	3	248		3	3	256		3	3	264

II. DEFENSE-WIDE AND JOINT HEADQUARTERS - COMBATANT COMMANDS

SUBTOTALS	1436	257	1693	194701	1436	249	1685	186706	1372	250	1622	217408
MPMC	275		275	15643	263		263	15439	263		263	16447
MPN	1161		1161	69376	1173		1173	72582	1109		1109	70508
OMN		257	257	109682		249	249	98685		250	250	130453
(DIR)		250	250	109218		242	242	98196		243	243	129950
(REIMB)		7	7	464		7	7	489		7	7	503

DEPARTMENT OF THE NAVY

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HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1997 ACTUAL				FY 1998 ESTIMATE				FY 1999 ESTIMATE			
	MIL		TOTAL		MIL		TOTAL		MIL		TOTAL	
	AVG	CIV	FTE	OBLIG	AVG	CIV	FTE	OBLIG	AVG	CIV	FTE	OBLIG
	STRNG	FTE	STRNG	\$000	STRNG	FTE	STRNG	\$000	STRNG	FTE	STRNG	\$000

III. MILITARY DEPARTMENT HEADQUARTERS - DEPARTMENT ACTIVITIES

SUBTOTALS	1404	898	2302	199327	1447	974	2421	218750	1387	972	2359	224047
MPMC	376		376	24530	397		397	26707	397		397	27462
MPN	1028		1028	71903	1050		1050	74889	990		990	73014
OMMC		56	56	5615		49	49	5695		42	42	5664
(DIR)		53	53	5469		47	47	5589		40	40	5555
(REIMB)		3	3	146		2	2	106		2	2	109
OMN		842	842	97279		925	925	111459		930	930	117907
(DIR)		834	834	96862		918	918	111076		930	930	117907
(REIMB)		8	8	417		7	7	383				

III. MILITARY DEPARTMENT HEADQUARTERS - DEPARTMENTAL SUPPORT ACTIVITIES

SUBTOTALS	83	150	233	21590	78	116	194	14116	72	112	184	15232
MPN	83		83	4887	78		78	4623	72		72	4384
OMN		150	150	16703		116	116	9493		112	112	10848
(DIR)		150	150	16703		116	116	9493		112	112	10848

III. MILITARY DEPARTMENT HEADQUARTERS - FUNCTIONAL ACTIVITIES

SUBTOTALS	1288	2826	4114	344629	1206	2749	3955	319764	1074	2579	3653	312511
MCON		104	104	12176		86	86	11489		71	71	9561
(DIR)		104	104	12176		86	86	11489		71	71	9561
MPMC	333		333	15252	306		306	14367	241		241	11753
MPN	955		955	66884	900		900	65612	833		833	62008
OMMC		246	246	25970		216	216	19378		200	200	19650
(DIR)		246	246	25970		216	216	19378		200	200	19650
OMN		1938	1938	171592		1932	1932	154048		1810	1810	154055
(DIR)		1595	1595	139205		1598	1598	122682		1489	1489	123279

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HEADQUARTERS OPERATION AND ADMINISTRATION

		FY 1997 ACTUAL				FY 1998 ESTIMATE				FY 1999 ESTIMATE			
		MIL	TOTAL	TOTAL	MIL	TOTAL	TOTAL	TOTAL	MIL	TOTAL	TOTAL	TOTAL	
		AVG	FTE	OBLIG	AVG	FTE	OBLIG	OBLIG	AVG	FTE	OBLIG	OBLIG	
		STRNG	STRNG	\$000	STRNG	STRNG	\$000	\$000	STRNG	STRNG	\$000	\$000	
	(REIMB)		343	343		334	334	31366		321	321	30776	
OMNR			81	81		82	82	5926		82	82	6048	
	(DIR)		80	80		81	81	5831		81	81	5952	
	(REIMB)		1	1		1	1	95		1	1	96	
RDTEN			409	409		385	385	44210		368	368	44540	
	(DIR)		409	409		385	385	44210		368	368	44540	
WCF			48	48		48	48	4734		48	48	4896	
	(REIMB)		48	48		48	48	4734		48	48	4896	

III. MILITARY DEPARTMENT HEADQUARTERS - COMBATANT/COMBATANT SUPPORT ACTIVITIES

SUBTOTALS		2982	1250	4232	370485	2795	1260	4055	355562	2251	1066	3317	324048
MPMC		526		526	21210	543		543	26030	545		545	26769
MPN		2456		2456	138123	2252		2252	129874	1706		1706	103693
OMMC			20	20	14009		32	32	7663		32	32	13213
	(DIR)		15	15	13956		31	31	7608		31	31	13157
	(REIMB)		5	5	53		1	1	55		1	1	56
OMN			1091	1091	141555		1086	1086	130747		892	892	129378
	(DIR)		1084	1084	141101		1080	1080	130339		886	886	128961
	(REIMB)		7	7	454		6	6	408		6	6	417
WCF			139	139	55588		142	142	61248		142	142	50995
	(REIMB)		139	139	55588		142	142	61248		142	142	50995
GRAND TOTAL		7966	5384	13350	1170212	7766	5351	13117	1135821	6959	4982	11941	1135610
MCON			104	104	12176		86	86	11489		71	71	9561
	(DIR)		104	104	12176		86	86	11489		71	71	9561
MPMC		1564		1564	79783	1560		1560	85654	1497		1497	85851
MPN		6402		6402	387257	6206		6206	385136	5462		5462	352287
OMMC			322	322	45594		297	297	32736		274	274	38527
	(DIR)		314	314	45395		294	294	32575		271	271	38362
	(REIMB)		8	8	199		3	3	161		3	3	165

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HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1997 ACTUAL				FY 1998 ESTIMATE				FY 1999 ESTIMATE			
	MIL	TOTAL		TOTAL	MIL	TOTAL		TOTAL	MIL	TOTAL		TOTAL
	AVG	CIV	FTE	OBLIG	AVG	CIV	FTE	OBLIG	AVG	CIV	FTE	OBLIG
	STRNG	FTE	STRNG	\$000	STRNG	FTE	STRNG	\$000	STRNG	FTE	STRNG	\$000
OMN		4281	4281	537059		4311	4311	504688		3997	3997	542905
(DIR)		3913	3913	503089		3954	3954	471786		3660	3660	510945
(REIMB)		368	368	33970		357	357	32902		337	337	31960
OMNR		81	81	5571		82	82	5926		82	82	6048
(DIR)		80	80	5435		81	81	5831		81	81	5952
(REIMB)		1	1	136		1	1	95		1	1	96
RDTEN		409	409	42559		385	385	44210		368	368	44540
(DIR)		409	409	42559		385	385	44210		368	368	44540
WCF		187	187	60213		190	190	65982		190	190	55891
(REIMB)		187	187	60213		190	190	65982		190	190	55891

CHILD DEVELOPMENT PROGRAMS
 (TOA, \$ in Millions)
 Component: U.S. Marine Corps

	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>
I. CHILD DEVELOPMENT PROGRAMS			
A. CHILD DEVELOPMENT CENTERS			
Appropriation			
O&MMC	12.8	13.9	14.5
MILCON	0	7.0	7.8
Estimate Child Care Fee Receipts	9.2	9.7	11
Other Non-Appropriated Fund Support	0	0	0
MWR Revenues			
End Strength (T/O)			
Military	0	0	0
Civilian (APF employees only)*	287	307	307
Workload			
No. of Child Care spaces funded	4,993	5,023	5,423
B. FAMILY CHILD CARE			
Appropriation			
O&M	2.4	2.5	2.6
End Strength			
Military	0	0	0
Civilian	25	25	25

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CHILD DEVELOPMENT PROGRAMS
 (TOA, \$ in Millions)
 Component: U.S. Marine Corps

	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>
Workload			
No. of child care spaces funded	5,700	6,210	6,210
C. SUPPLEMENTAL PROGRAMS & SERVICES and HQMC *****			
Appropriation			
O&MMC	3.9	2.6	3.5
MILCON			
End Strength			
Military	0	0	0
Civilian (APF Employees Only)	18	18	18
D. TOTAL CHILD DEVELOPMENT PROGRAMS			
Appropriation			
O&MMC	20.0	19.0	20.6
MILCON	0	7.0	7.8
Workload			
No. of Child Care Spaces Funded ***:	14,000	14,000	14,000
NO. of Child Care Spaces Required ****:	15,000	15,000	15,000
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CHILD DEVELOPMENT PROGRAMS

(TOA, \$ in Millions)

Component: U.S. Marine Corps

Narrative Explanation:

Program growth due to implementation of subsidy program in family child care homes, expansion of school aged child care services in alternative facilities and completion of MILCON projects for new child development centers.

*Due to workyear controls on APF billets, some program billets are being reimbursed via MWR USA and are not accounted for here as federal service positions.

**Oversight of USMC school aged care in alternative facilities is a function of the USMC Supplemental programs and service component, school age School age figures are included in Section D.

***Total # of spaces includes services available via supplemental Programs such as school age and hourly care in alternative facilities and resource and referral to community based services and off-base family child care homes.

****Requirement based on DoD goal to provide spaces to meet 65% of projected need of 23,000 spaces.

*****Includes oversight requirements.

FAMILY PROGRAMS BRANCH
(TOA, \$ in Millions)
Component: U.S. Marine Corps

	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>
II. FAMILY CENTERS			
Appropriation			
O&M	9.9	10.4	12.2
End Strength (T/O)			
Military - 11 Officers/45 Enlisted	56	56	56
Civilian	79	79	79
Workload			
Customers Served	1.3M	1.5M	TBD
III. FAMILY ADVOCACY PROGRAM			
A. CORE FAMILY ADVOCACY PROGRAM			
Appropriation			
OSD	7.4	9.5	9.5
End Strength*			
Military	10	10	10
Civilian	121	143	143
Contractor	202	175	160

*End strength reflects more than OSD appropriation. Includes all USMC effort for FAP (e.g. New Parent Support Contractors).

Workload*	5,027 Direct Services	14,611 Prevention
# of cases per week	Unavailable	
# of cases per month	Cannot extrapolate this type of data to outyears.	

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FAMILY PROGRAMS BRANCH
 (TOA, \$ in Millions)
 Component: U.S. Marine Corps

	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>
B. NEW PARENT SUPPORT PROGRAM			
Appropriation			
OSD	2.9	0.38	0
O&MMC	5.4	5.6	5.8
Workload			
Number Served: 2,190 Home visits conducted			
40,028 Other services provided			
C. YOUTH AT RISK			
Appropriation			
OSD	0	0	0
D. TOTAL FAMILY ADVOCACY PROGRAM			
Appropriation			
OSD	7.4	9.8	9.5
O&MMC	5.4	5.6	5.8
IV. TRANSITION PROGRAM			
Appropriation			
OSD	4	3.9	0
End Strength			
Military	1	1	1
Civilian	82	82	82
Contractor	7	0	0
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FAMILY PROGRAMS BRANCH
 (TOA, \$ in Millions)
 Component: U.S. Marine Corps

	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>
V. RELOCATION PROGRAM			
Appropriation			
OSD	1.7	1.6	0
End Strength			
Military	0	0	0
Civilian	35	35	35
Contractor	0	0	0

FAMILY ADVOCACY CENTRAL REGISTRY/DMDC BASED REPORT FOR NUMBER OF CASES AND INCIDENTS DURING FY97

1. TOTAL CASES LISTED IN CENTRAL REGISTRY FOR FY97: 3,635
2. TOTAL NUMBER OF REPORTED INCIDENTS IN CENTRAL REGISTRY FOR FY97: 4,738
3. OSD FUNDED FORMULA BASED ON DMDC FY97 STATISTICS WERE AS FOLLOWS:
 - A. OVERALL MARINE CORPS TOTAL ACTIVE DUTY FORCE + TOTAL FAMILY MEMBER POPULATION AS A PERCENTAGE OF OVERALL DOD ACTIVE DUTY FORCE AND FAMILY MEMBERS POPULATION MULTIPLIED BY OVERALL FUNDING AMOUNTS.
 - B. FY97 RESULTS UTILIZING THE ABOVE EQUATION:
 - (1) TOTAL POPULATION OF 363,900 OR 9.69 PERCENT OF THE OVERALL DOD ACTIVE DUTY/FAMILY MEMBER POPULATION FOR FY 1997.
 - (2) TOTAL POPULATION OF 360,637 OR .0987 PERCENT OF THE OVERALL DOD ACTIVE DUTY/FAMILY MEMBER POPULATION FOR FY 1998.

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